

# Council Office Building Renovations -- No. 010100

Category  
Agency  
Planning Area  
Relocation Impact

General Government  
Public Works & Transportation  
Rockville  
None

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

May 20, 2004  
7-9(04 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	209	0	0	209	119	81	9	0	0	0	0
Land											
Site Improvements and Utilities	9	0	0	9	0	9	0	0	0	0	0
Construction	1,184	0	0	1,184	0	434	750	0	0	0	0
Other	370	0	0	370	0	213	157	0	0	0	0
Total	1,772	0	0	1,772	119	737	916	0	0	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	1,442	0	0	1,442	119	435	888	0	0	0	0
Cable TV	330	0	0	330	0	302	28	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project will renovate the hearing room, conference room, and anteroom on the third floor of the Council Office Building. These rooms have not been renovated in at least 30 years. The basic structure of the rooms will be retained. The renovation will improve disability access and upgrade the HVAC system, the lighting systems, and the audio-visual systems.

### JUSTIFICATION

The improvements described above will better serve all users of the rooms, including the general public, civic groups, the Delegation, and the Council.

### Plans and Studies

A consultant provided an analysis of the rooms and the costs to renovate them. The County's cost estimator provided an independent estimate of costs, which validated the consultant's estimate.

### Cost Change

Increase due to updated construction cost estimates, inflation, and permit fees.

### STATUS

Planning stage.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		1,612
First Cost Estimate		
Current Scope	FY05	1,695
Last FY's Cost Estimate		1,695
Present Cost Estimate		1,772
Appropriation Request	FY05	209
Appropriation Request Est.	FY06	1,563
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

### COORDINATION

County Council  
Department of Public Works and Transportation,  
Division of Capital Development

### MAP

